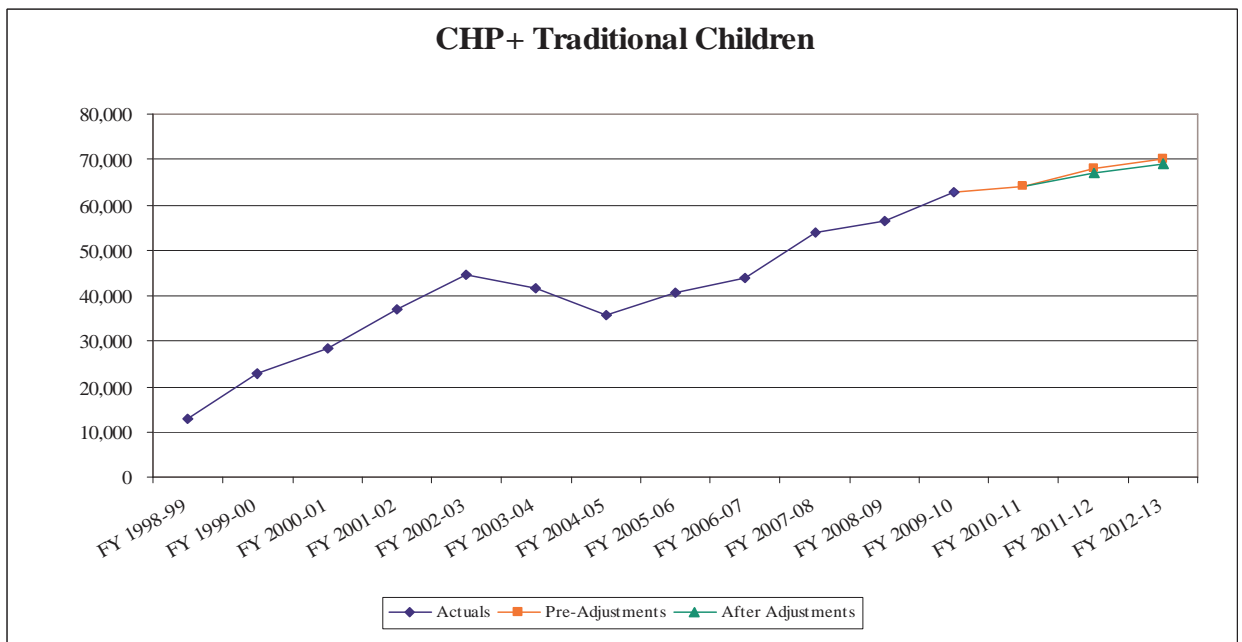
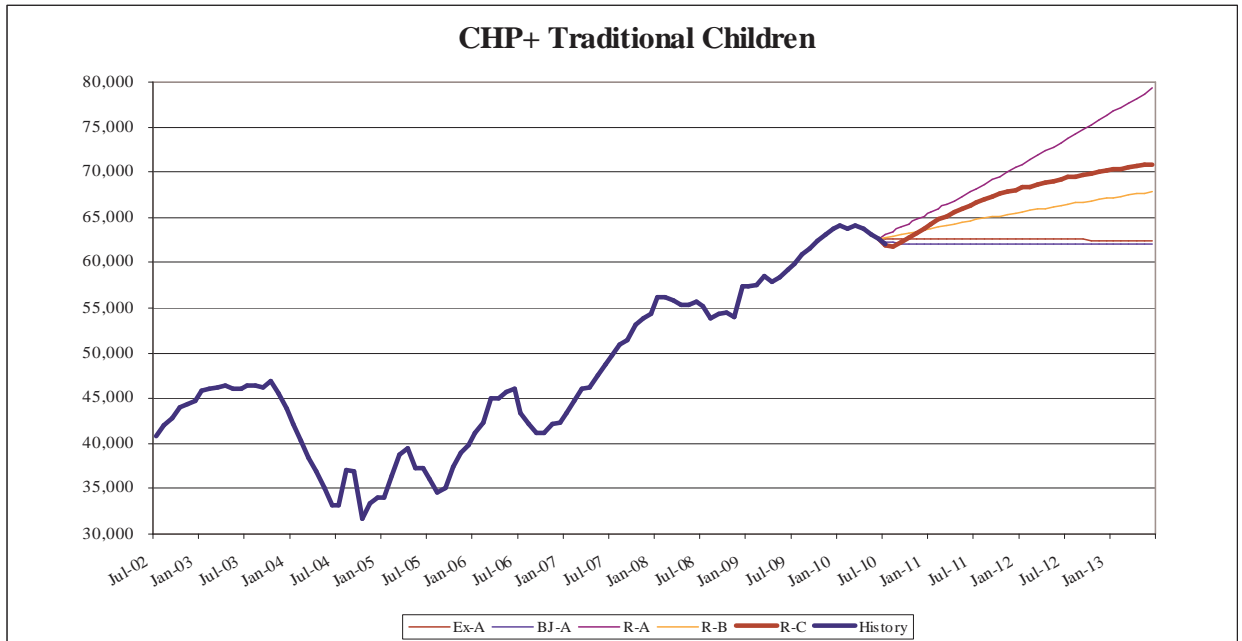


## **Exhibit C.10**

### **Children's Basic Health Plan Caseload Forecast:**

**November 1, 2010**

## Traditional Children



- The Department believes that there is now sufficient data to project caseload for traditional children using econometric models, similar to those used to forecast Medicaid caseload. The table on page 4 outlines the forecast results of the 5 models.
- Growth in traditional children in FY 2009-10 was slightly lower than the Department's February 2010 forecast, in which annual caseload was projected to be 63,176 and monthly growth was projected to be 636. The Department believes that the major reason for this was the implementation of the expansion in the Children's Basic Health Plan to 250% FPL in May 2010, which resulted in movement within income categories. The selected trend for FY 2010-11 for traditional children is lower than the Department's February 2010 forecast, and would result in average growth of **304 per month**. This lower forecast is reflective of the slowing monthly growth seen over the course of FY 2009-10. Because the economy is believed to be partially responsible

Exhibit C.10- FY 2011-12 Budget Cycle, Children's Basic Health Plan Caseload Forecasts

this change, the Department believes that projected economic conditions give no indication that the trend will not continue to be positive throughout FY 2010-11

- Similar to the pattern seen in low-income Medicaid categories, the out-year trend is expected to temper with moderating monthly growth, reflective of projected moderating economic conditions beginning in FY 2010-11.
- There is a small bottom-line adjustment to CHP+ from HB 09-1293, which extends 12-month guaranteed eligibility to children in Medicaid. This is expected to have a negative impact on CHP+ caseload as Medicaid children with increases in income would no longer be moved to CHP+. This adjustment has been updated from the HB 09-1293 estimate to account for the revised caseload forecasts, and is being included in the Traditional Children population as this group is closest to Medicaid in terms of income, and is therefore the group that such children would most likely move to.

Traditional Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	55,665	-	-	FY 1998-99	12,825	-	-
Jul-08	55,089	(576)	-1.03%	FY 1999-00	22,935	78.83%	10,110
Aug-08	53,882	(1,207)	-2.19%	FY 2000-01	28,321	23.48%	5,386
Sep-08	54,260	378	0.70%	FY 2001-02	37,042	30.79%	8,721
Oct-08	54,411	151	0.28%	FY 2002-03	44,600	20.40%	7,558
Nov-08	53,940	(471)	-0.87%	FY 2003-04	41,786	-6.31%	(2,814)
Dec-08	57,334	3,394	6.29%	FY 2004-05	35,800	-14.33%	(5,986)
Jan-09	57,411	77	0.13%	FY 2005-06	40,596	13.40%	4,796
Feb-09	57,522	111	0.19%	FY 2006-07	44,060	8.53%	3,464
Mar-09	58,626	1,104	1.92%	FY 2007-08	54,008	22.58%	9,948
Apr-09	57,949	(677)	-1.15%	FY 2008-09	56,513	4.64%	2,505
May-09	58,430	481	0.83%	FY 2009-10	62,786	11.10%	6,273
Jun-09	59,307	877	1.50%	FY 2010-11	64,014	1.96%	1,228
Jul-09	59,909	602	1.02%	FY 2011-12	68,035	6.28%	4,021
Aug-09	60,932	1,023	1.71%	FY 2012-13	70,203	3.19%	2,168
Sep-09	61,610	678	1.11%	<b>Adjustments (HB 09-1293)</b>			
Oct-09	62,421	811	1.32%	FY 2010-11		0	
Nov-09	63,164	743	1.19%	FY 2011-12		(972)	
Dec-09	63,729	565	0.89%	FY 2012-13		(1,018)	
Jan-10	64,157	428	0.67%	<b>Projections After Adjustments</b>			
Feb-10	63,827	(330)	-0.51%	FY 2010-11	64,014	1.96%	1,228
Mar-10	64,101	274	0.43%	FY 2011-12	67,063	4.76%	3,049
Apr-10	63,748	(353)	-0.55%	FY 2012-13	69,185	3.16%	2,122
May-10	63,147	(601)	-0.94%				
Jun-10	62,684	(463)	-0.73%				

Monthly Average Growth Comparisons		
FY 2009-10 1st Half	737	1.21%
FY 2009-10 2nd Half	(174)	-0.27%
February 2010 Forecast	636	1.07%
FY 2010-11 Forecast	304	0.48%
February 2010 Forecast	476	0.71%
FY 2011-12 Forecast	239	0.36%
February 2010 Forecast	256	0.35%

Actuals		
	Monthly Change	% Change
6-month average	(174)	-0.27%
12-month average	281	0.47%
18-month average	297	0.50%
24-month average	292	0.51%

February 2010 Trend Selections			
FY 2009-10	63,176	11.79%	6,663
FY 2010-11	70,258	11.21%	7,082
FY 2011-12	74,509	6.05%	4,251

Base trend from June 2010 level			
FY 2010-11	62,684	-0.16%	(102)

Actuals Without May and June 2010		
	Monthly Change	% Change
6-month average	5	0.01%
12-month average	444	0.73%
18-month average	401	0.67%
24-month average	367	0.63%

Exhibit C.10- FY 2011-12 Budget Cycle, Children's Basic Health Plan Caseload Forecasts

CHP+ Traditional Children Model Results						
FY 2010-11	FY 2008-09	FY 2009-10	Projected Growth Rate	Projected FY 2010-11 Caseload	Level Change	Average Monthly Change <sup>1</sup>
Exponential Smoothing*	56,513	62,786	-0.23%	62,644	(142)	(6)
Box Jenkins	56,513	62,786	-1.16%	62,056	(730)	(56)
Regression A	56,513	62,786	4.18%	65,411	2,625	425
Regression B	56,513	62,786	1.53%	63,747	961	160
<b>Regression C</b>	<b>56,513</b>	<b>62,786</b>	<b>1.96%</b>	<b>64,014</b>	<b>1,228</b>	<b>304</b>

\* Denotes Expert Selection, Bold denotes Trend Selection

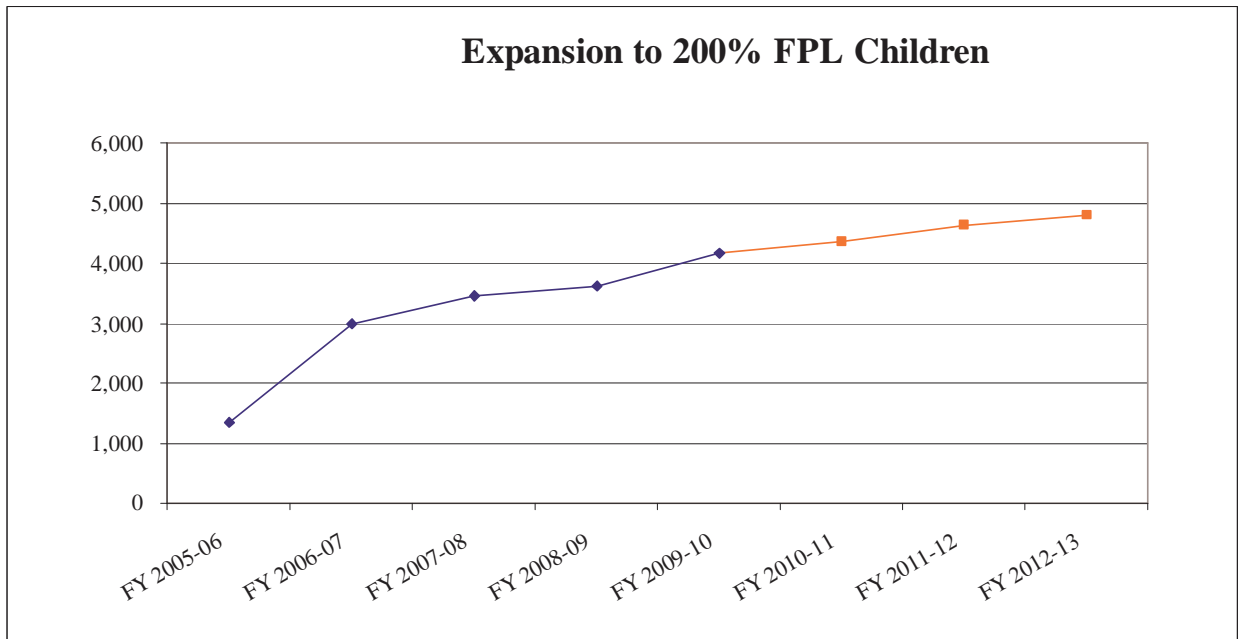
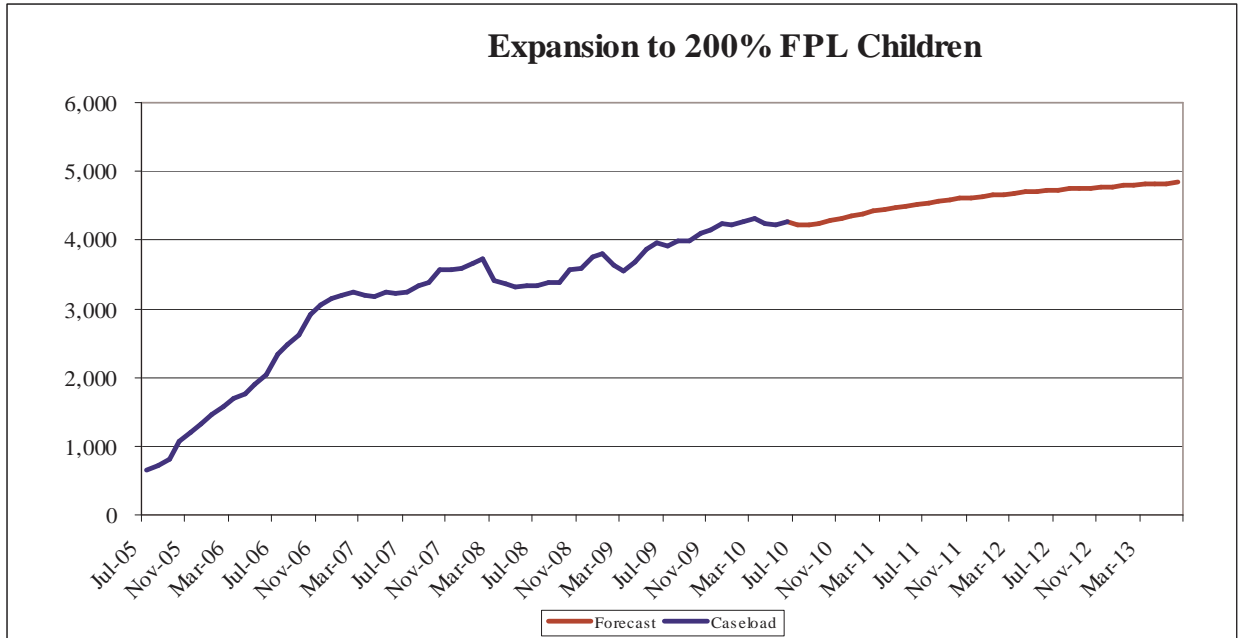
FY 2011-12	FY 2009-10	FY 2010-11 Projected Caseload	Projected Growth Rate	Projected FY 2011-12 Caseload	Level Change	Average Monthly Change <sup>1</sup>
Exponential Smoothing*	62,786	64,014	-0.12%	63,938	(76)	(6)
Box Jenkins	62,786	64,014	-0.06%	63,973	(41)	0
Regression A	62,786	64,014	8.13%	69,217	5,203	459
Regression B	62,786	64,014	2.82%	65,822	1,808	142
<b>Regression C</b>	<b>62,786</b>	<b>64,014</b>	<b>6.28%</b>	<b>68,035</b>	<b>4,021</b>	<b>239</b>

FY 2012-13	FY 2010-11 Projected Caseload	Projected FY 2011-12 Caseload	Projected Growth Rate	Projected FY 2012-13 Caseload	Level Change	Average Monthly Change <sup>1</sup>
Exponential Smoothing*	64,014	68,035	-0.12%	67,955	(80)	(6)
Box Jenkins	64,014	68,035	0.00%	68,035	0	0
Regression A	64,014	68,035	8.13%	73,565	5,530	496
Regression B	64,014	68,035	2.46%	69,707	1,672	129
<b>Regression C</b>	<b>64,014</b>	<b>68,035</b>	<b>3.19%</b>	<b>70,203</b>	<b>2,168</b>	<b>142</b>

<sup>1</sup> Average monthly change is calculated as that between June of the respective fiscal year and June of the prior fiscal year. This is not directly comparable to the annual level change, which is calculated as the difference between the annual average caseload.

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## Expansion to 200% FPL Children



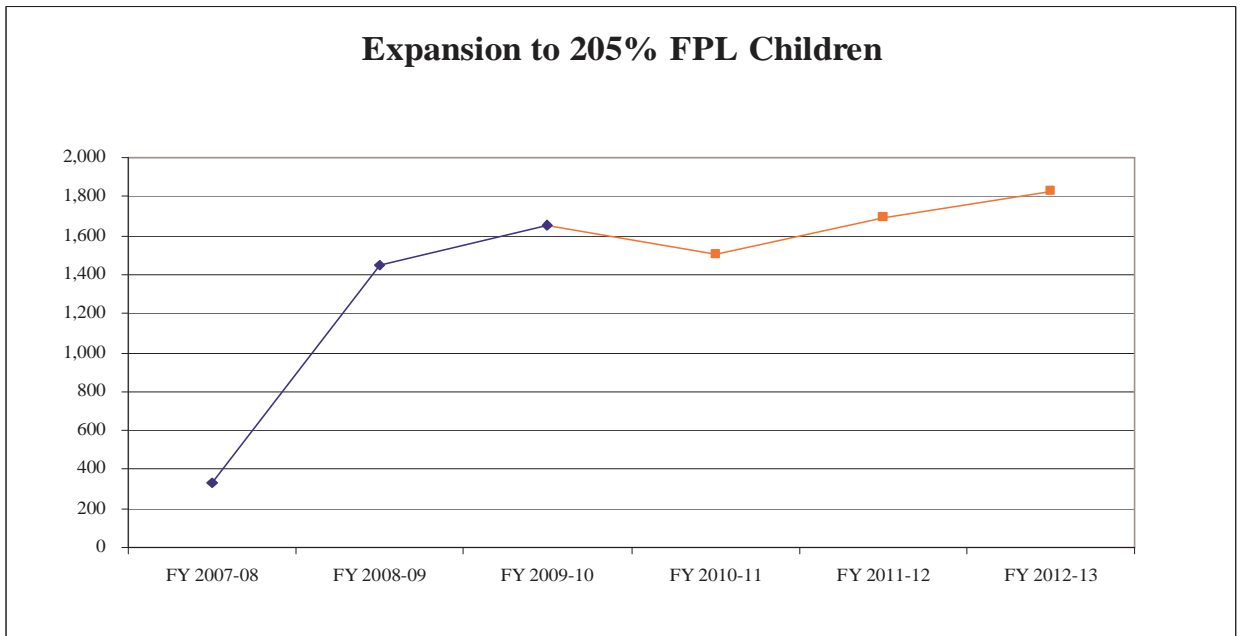
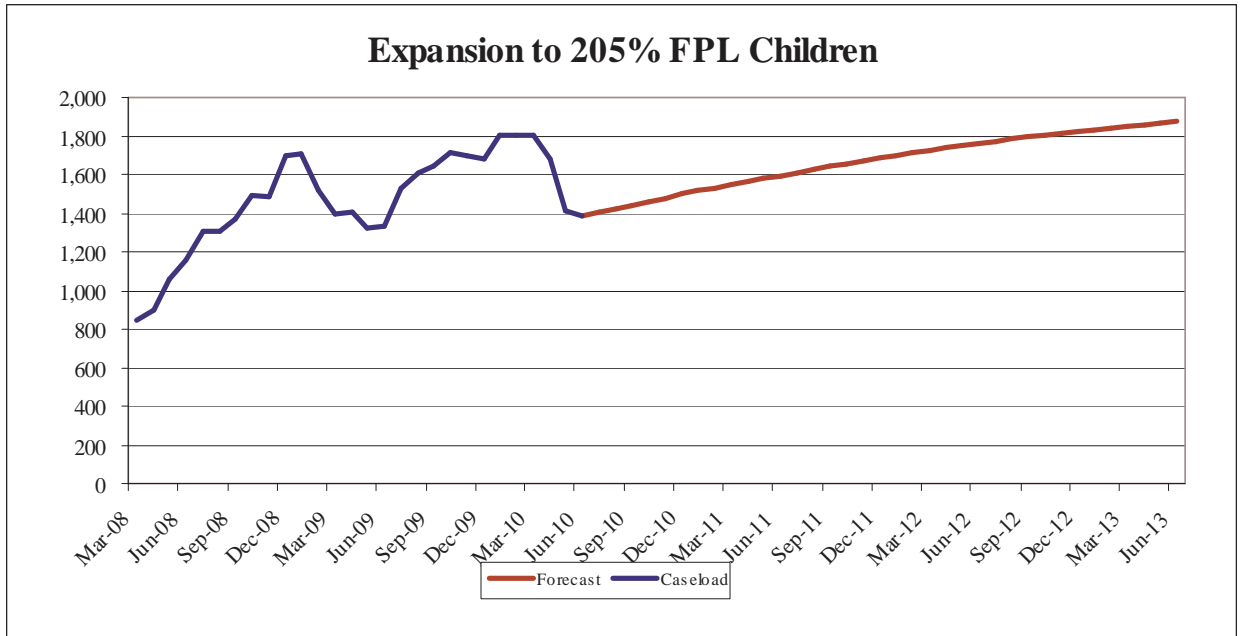
- Growth in Expansion to 200% FPL children in FY 2009-10 was lower than the Department's February 2010 forecast, in which annual caseload was projected to be 4,133 and monthly growth was projected to be 34. This expansion population has now been in place for four years, and the Department believes that the converging of growth rates is reflective of a maturing population that is approaching a stable long-term growth rate. The selected trend for Expansion to 200% FPL children for FY 2010-11 is lower than that from the Department's February 2010 forecast, and would result in average growth of **21 per month**. This projection is based on the monthly growth rates from the model used to forecast traditional children.

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

- As with FY 2010-11, the out-year trends for Expansion to 200% FPL children are based on the forecasted monthly growth for traditional children and are expected to moderate with improving economic conditions.

Expansion to 200% FPL Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	3,347	-	-	FY 2005-06	1,349	-	-
Jul-08	3,347	0	0.00%	FY 2006-07	2,987	121.42%	1,638
Aug-08	3,371	24	0.72%	FY 2007-08	3,458	15.77%	471
Sep-08	3,391	20	0.59%	FY 2008-09	3,624	4.80%	166
Oct-08	3,566	175	5.16%	FY 2009-10	4,154	14.62%	530
Nov-08	3,580	14	0.39%	FY 2010-11	4,363	5.03%	209
Dec-08	3,749	169	4.72%	FY 2011-12	4,637	6.28%	274
Jan-09	3,806	57	1.52%	FY 2012-13	4,785	3.19%	148
Feb-09	3,631	(175)	-4.60%	February 2010 Trend Selections			
Mar-09	3,538	(93)	-2.56%	FY 2009-10	4,133	14.05%	509
Apr-09	3,688	150	4.24%	FY 2010-11	4,615	11.66%	482
May-09	3,863	175	4.75%	FY 2011-12	4,893	6.02%	278
Jun-09	3,954	91	2.36%	Monthly Average Growth Comparisons			
Jul-09	3,908	(46)	-1.16%	FY 2009-10 1st Half	6	0.16%	
Aug-09	3,986	78	2.00%	FY 2009-10 2nd Half	6	0.16%	
Sep-09	3,984	(2)	-0.05%	February 2010 Forecast	34	0.88%	
Oct-09	4,094	110	2.76%	FY 2010-11 Forecast	21	0.47%	
Nov-09	4,148	54	1.32%	February 2010 Forecast	36	0.79%	
Dec-09	4,233	85	2.05%	FY 2011-12 Forecast	16	0.35%	
Jan-10	4,221	(12)	-0.28%	February 2010 Forecast	16	0.34%	
Feb-10	4,258	37	0.88%	Base trend from June 2010 level			
Mar-10	4,305	47	1.10%	FY 2010-11	4,271	117	2.82%
Apr-10	4,237	(68)	-1.58%	Actuals Without May and June 2010			
May-10	4,207	(30)	-0.71%		Monthly Change	% Change	
Jun-10	4,271	64	1.52%	6-month average	1	0.03%	
Actuals				12-month average	28	0.70%	
	Monthly Change	% Change		18-month average	31	0.80%	
6-month average	6	0.16%		24-month average	40	1.11%	
12-month average	26	0.65%					
18-month average	29	0.75%					
24-month average	39	1.05%					

## Expansion to 205% FPL Children



- This population was created through SB 07-097, and was implemented beginning March 1, 2008. Children in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 108 children in FY 2007-08. The Department believes that this higher than anticipated growth in FY 2007-08 was due largely to the number of children that moved within CHP+, from lower income groupings.
- Growth in Expansion to 205% FPL children in FY 2009-10 was lower than the Department's February 2010 forecast, in which annual caseload was projected to be



Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

1,693 and monthly growth was projected to be 41. The selected trend for FY 2010-11 for Expansion to 205% FPL children is lower than the Department's February 2010 forecast, and would result in average growth of **18 per month**. This is based on the average monthly growth of 1.18% that was experienced between August 2008 and April 2010. May and June 2010 are omitted because the Department believes that the large declines seen in these months are due to the expansion to 250% FPL in the Children's Basic Health Plan, which resulted in movement within income categories.

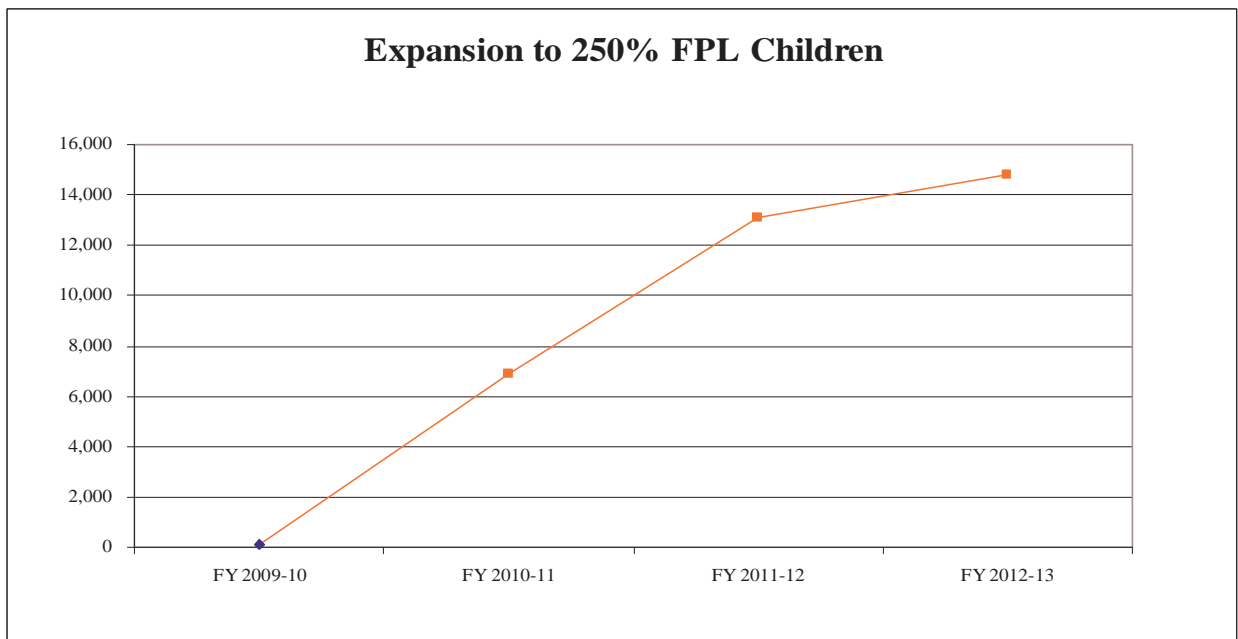
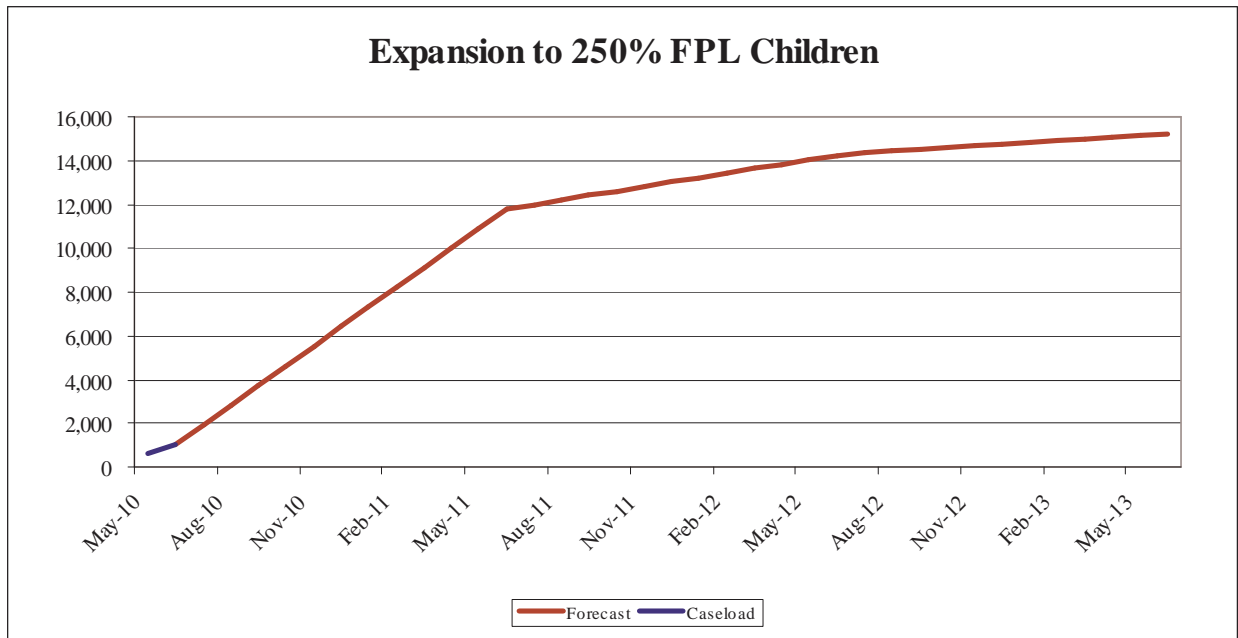
- Out-year trends remain positive, as current forecasts indicate that economic conditions should begin to improve in FY 2010-11. Growth is forecasted to average 1.02% per month in FY 2011-12 and 0.66% per month in FY 2012-13.

Expansion to 205% FPL Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	1,154	-	-	FY 2007-08	330	-	-
Jul-08	1,308	154	13.34%	FY 2008-09	1,445	337.88%	1,115
Aug-08	1,303	(5)	-0.38%	FY 2009-10	1,649	14.12%	204
Sep-08	1,368	65	4.99%	FY 2010-11	1,504	-8.79%	(145)
Oct-08	1,494	126	9.21%	FY 2011-12	1,691	12.43%	187
Nov-08	1,484	(10)	-0.67%	FY 2012-13	1,828	8.10%	137
Dec-08	1,695	211	14.22%				
Jan-09	1,705	10	0.59%	February 2010 Trend Selections			
Feb-09	1,519	(186)	-10.91%	FY 2009-10	1,693	17.16%	248
Mar-09	1,397	(122)	-8.03%	FY 2010-11	1,935	14.29%	242
Apr-09	1,402	5	0.36%	FY 2011-12	2,114	9.25%	179
May-09	1,322	(80)	-5.71%				
Jun-09	1,337	15	1.13%	Monthly Average Growth Comparisons			
Jul-09	1,532	195	14.58%	FY 2009-10 1st Half	57	3.99%	
Aug-09	1,613	81	5.29%	FY 2009-10 2nd Half	(49)	-2.88%	
Sep-09	1,645	32	1.98%	February 2010 Forecast	41	2.70%	
Oct-09	1,719	74	4.50%	FY 2010-11 Forecast	18	1.19%	
Nov-09	1,699	(20)	-1.16%	February 2010 Forecast	15	0.77%	
Dec-09	1,678	(21)	-1.24%	FY 2011-12 Forecast	14	0.83%	
Jan-10	1,808	130	7.75%	February 2010 Forecast	15	0.72%	
Feb-10	1,802	(6)	-0.33%				
Mar-10	1,806	4	0.22%	Base trend from June 2010 level			
Apr-10	1,678	(128)	-7.09%	FY 2010-11	1,385	(264)	-16.01%
May-10	1,417	(261)	-15.55%				
Jun-10	1,385	(32)	-2.26%				

Actuals		
	Monthly Change	% Change
6-month average	(49)	-2.88%
12-month average	4	0.56%
18-month average	(17)	-0.88%
24-month average	10	1.03%

Actuals Without May and June 2010		
	Monthly Change	% Change
6-month average	0	0.14%
12-month average	34	2.45%
18-month average	(1)	0.12%
24-month average	24	1.94%

## Expansion to 250% FPL Children



- This population was created through HB 09-1293, and was implemented beginning May 1, 2010. Children in this population have family income between 206-250% of the federal poverty level.
- Growth in FY 2009-10 was lower than the Department's February 2010 estimates. However, the Department believes that caseload will grow as was originally forecasted due to moderating economic conditions, which may increase caseload in the higher income groups. The forecast would result in average growth of **897 per month** in FY 2010-11 and 205 per month in FY 2011-12.

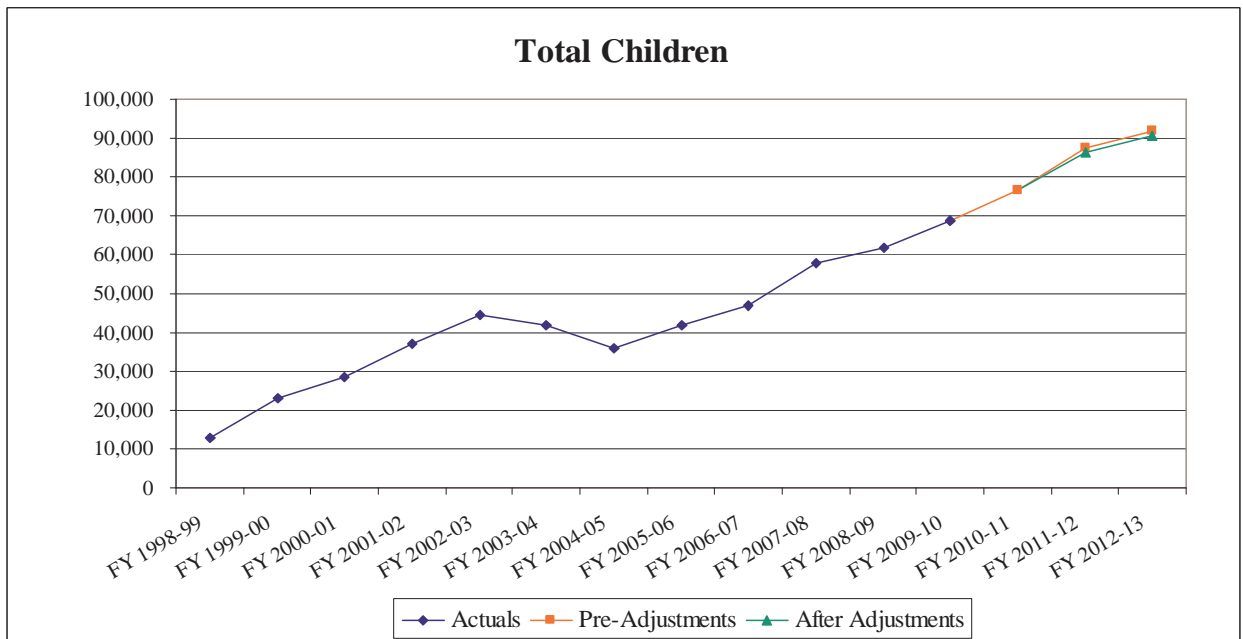
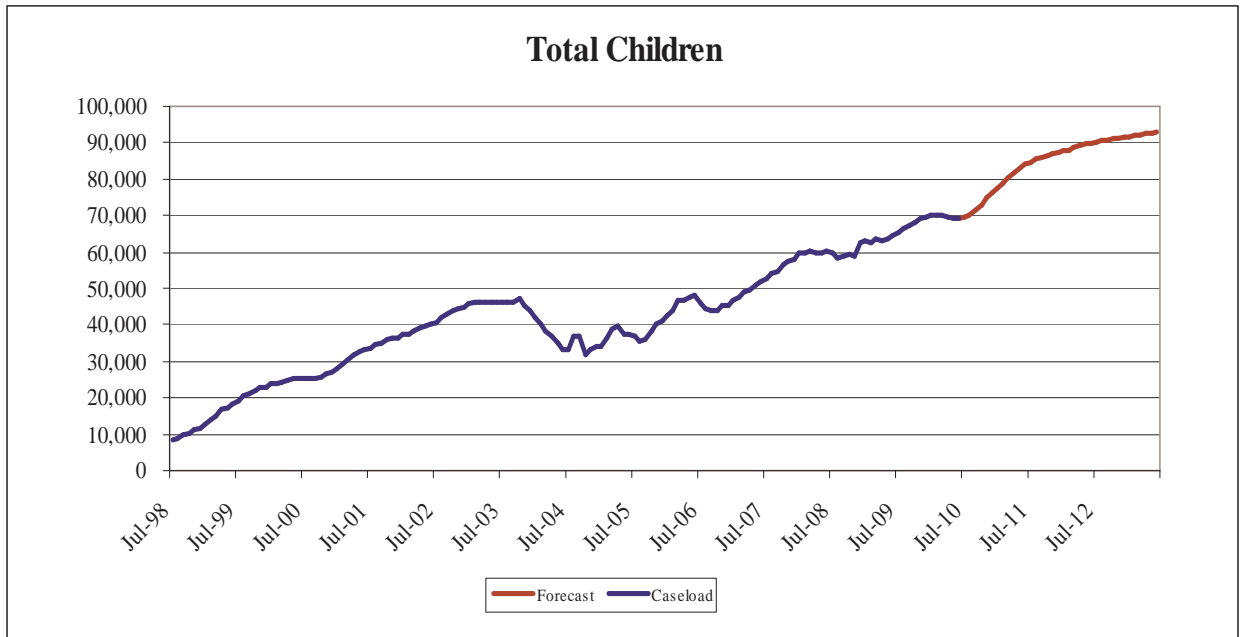
Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

<b>Expansion to 250% Children</b>							
	<b>Actuals</b>	<b>Monthly Change</b>	<b>% Change</b>		<b>Caseload</b>	<b>% Change</b>	<b>Level Change</b>
May-10	600	-	-	FY 2009-10	136	-	-
Jun-10	1,029	429	71.50%	FY 2010-11	6,860	4944.12%	6,724
				FY 2011-12	13,125	91.33%	6,265
				FY 2012-13	14,794	12.72%	1,669

<b>February 2010 Trend Selections</b>			
FY 2009-10	420	-	-
FY 2010-11	6,860	1533.33%	6,440
FY 2011-12	13,125	91.33%	6,265

<b>Monthly Growth Estimates</b>		
FY 2010-11	897	24.13%
FY 2011-12	205	1.59%
FY 2012-13	79	0.54%

## Total Children



- The FY 2010-11 children's caseload forecast is 76,741, a 11.66% increase over the FY 2009-10 caseload of 68,725. This forecast results in average increases of **1,239 (1.63%) per month**. The FY 2011-12 caseload is projected to increase by 12.74% to 86,516, and FY 2012-13 caseload is forecasted to grow 4.71% to 90,591. Total children's caseload is projected to increase by 0.55% (474 clients) per month in FY 2011-12 and 0.26% (239 clients) per month in FY 2012-13. Caseload growth in CHP+ may accelerate as the caseload increases in Medicaid children moderate.
- There is a small bottom-line adjustment to this eligibility type from HB 09-1293, which extends 12-month guaranteed eligibility to children in Medicaid, which is expected to have a negative impact on CHP+ caseload as Medicaid children with increases in income would no longer be moved to CHP+. This bottom-line adjustment

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

has been updated from the HB 09-1293 estimate to account for the revised caseload forecasts.

Total Children							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	60,166	-	-	FY 1998-99	12,825	-	-
Jul-08	59,744	(422)	-0.70%	FY 1999-00	22,935	78.83%	10,110
Aug-08	58,556	(1,188)	-1.99%	FY 2000-01	28,321	23.48%	5,386
Sep-08	59,019	463	0.79%	FY 2001-02	37,042	30.79%	8,721
Oct-08	59,471	452	0.77%	FY 2002-03	44,600	20.40%	7,558
Nov-08	59,004	(467)	-0.79%	FY 2003-04	41,786	-6.31%	(2,814)
Dec-08	62,778	3,774	6.40%	FY 2004-05	35,800	-14.33%	(5,986)
Jan-09	62,922	144	0.23%	FY 2005-06	41,946	17.17%	6,146
Feb-09	62,672	(250)	-0.40%	FY 2006-07	47,047	12.16%	5,101
Mar-09	63,561	889	1.42%	FY 2007-08	57,795	22.85%	10,748
Apr-09	63,039	(522)	-0.82%	FY 2008-09	61,582	6.55%	3,787
May-09	63,615	576	0.91%	FY 2009-10	68,725	11.60%	7,143
Jun-09	64,598	983	1.55%	FY 2010-11	76,741	11.66%	8,016
Jul-09	65,349	751	1.16%	FY 2011-12	87,488	14.00%	10,747
Aug-09	66,531	1,182	1.81%	FY 2012-13	91,609	4.71%	4,121
Sep-09	67,239	708	1.06%				
Oct-09	68,234	995	1.48%	Adjustments (HB 09-1293)			
Nov-09	69,011	777	1.14%	FY 2010-11		0	
Dec-09	69,640	629	0.91%	FY 2011-12		(972)	
Jan-10	70,186	546	0.78%	FY 2012-13		(1,018)	
Feb-10	69,887	(299)	-0.43%				
Mar-10	70,212	325	0.47%	Projections After Adjustments			
Apr-10	69,663	(549)	-0.78%	FY 2010-11	76,741	11.66%	8,016
May-10	69,371	(292)	-0.42%	FY 2011-12	86,516	12.74%	9,775
Jun-10	69,369	(2)	0.00%	FY 2012-13	90,591	4.71%	4,075

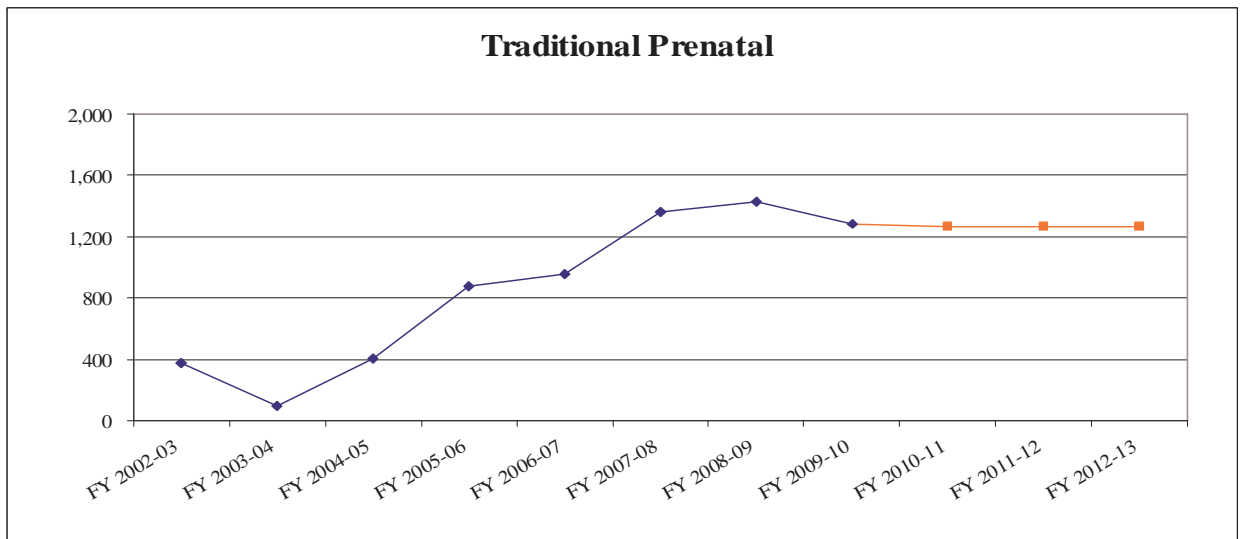
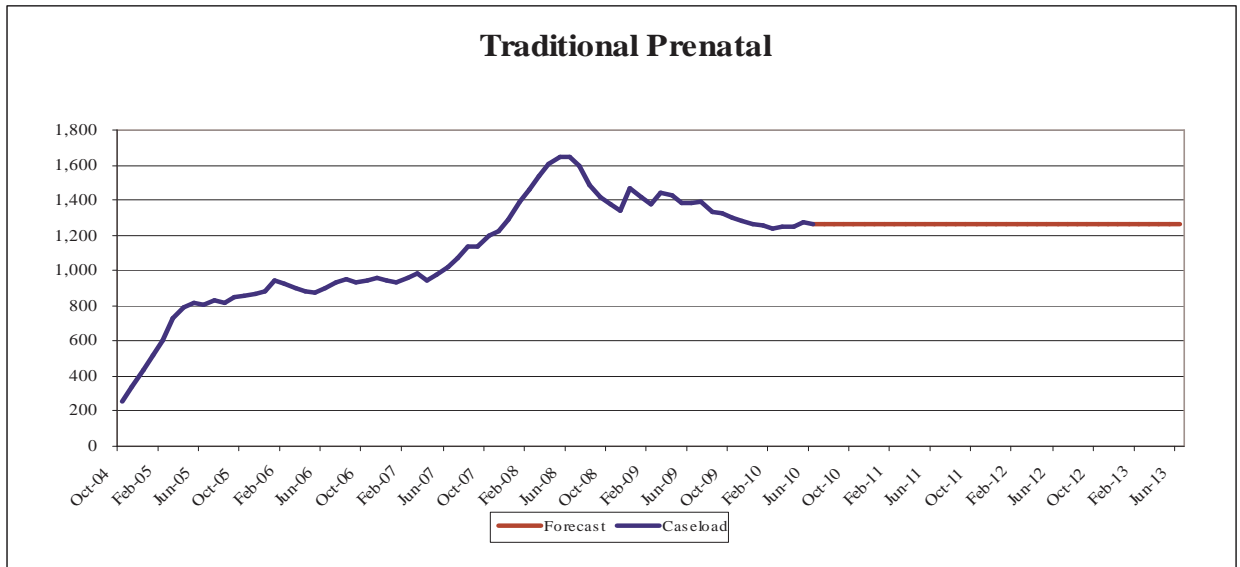
Actuals		
	Monthly Change	% Change
6-month average	(45)	-0.06%
12-month average	398	0.60%
18-month average	366	0.56%
24-month average	383	0.61%

Base trend from June 2010 level			
FY 2010-11	69,369	644	282

February Trend Selections (AFTER adjustments)			
FY 2009-10	69,422	12.73%	7,840
FY 2010-11	83,668	20.52%	14,246
FY 2011-12	94,641	13.11%	10,973

Monthly Average Growth Comparisons		
FY 2009-10 1st Half	840	1.26%
FY 2009-10 2nd Half	(45)	-0.06%
February 2010 Forecast	670	0.86%
FY 2010-11 Forecast	1,239	1.63%
February 2010 Forecast	610	0.81%
FY 2011-12 Forecast	474	0.55%
February 2010 Forecast	282	0.35%

## Traditional Prenatal



- Caseload growth in traditional prenatal in FY 2009-10 was lower than the Department's February 2010 forecast, in which annual caseload was projected to be 1,291 and monthly growth was projected to be 0. Similar to Baby and Kid Care Adults in Medicaid, which are pregnant women up to 133% FPL, caseload exhibited unusually strong growth in FY 2007-08 and a negative trend beginning in the first half of FY 2008-09. Traditional prenatal in CHP+, however, has continued to exhibit declines.

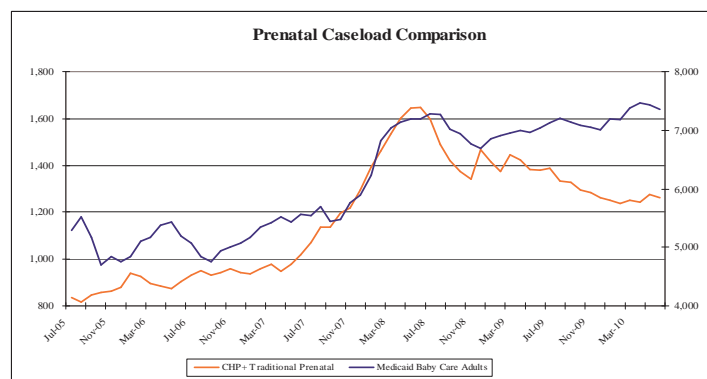
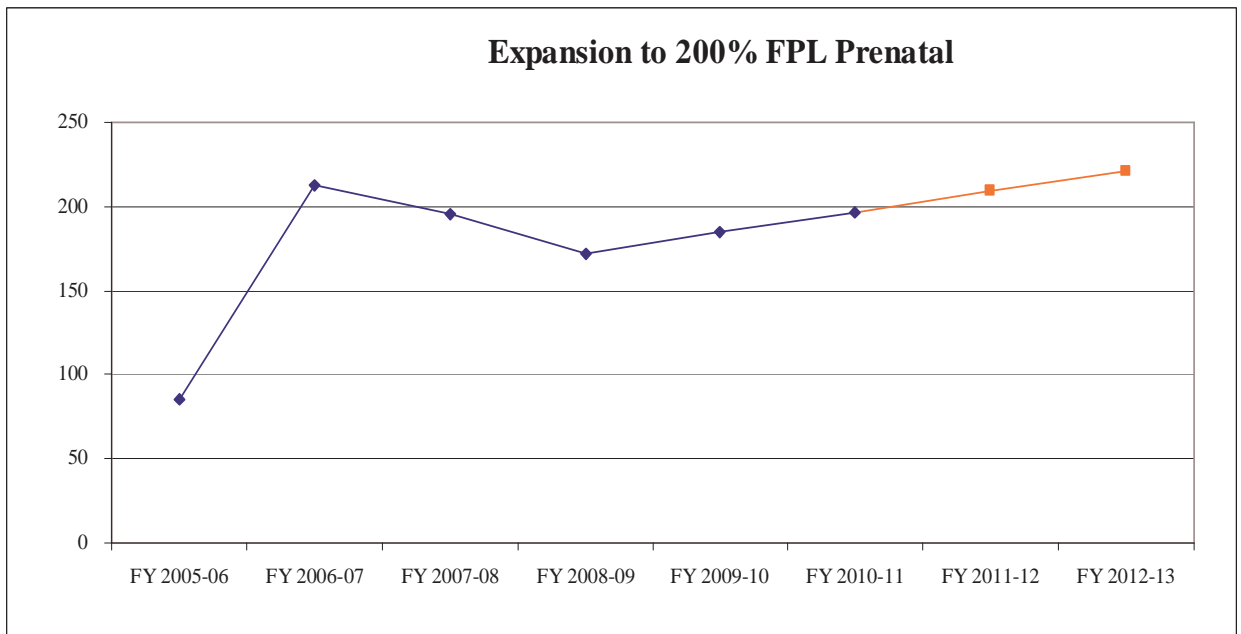
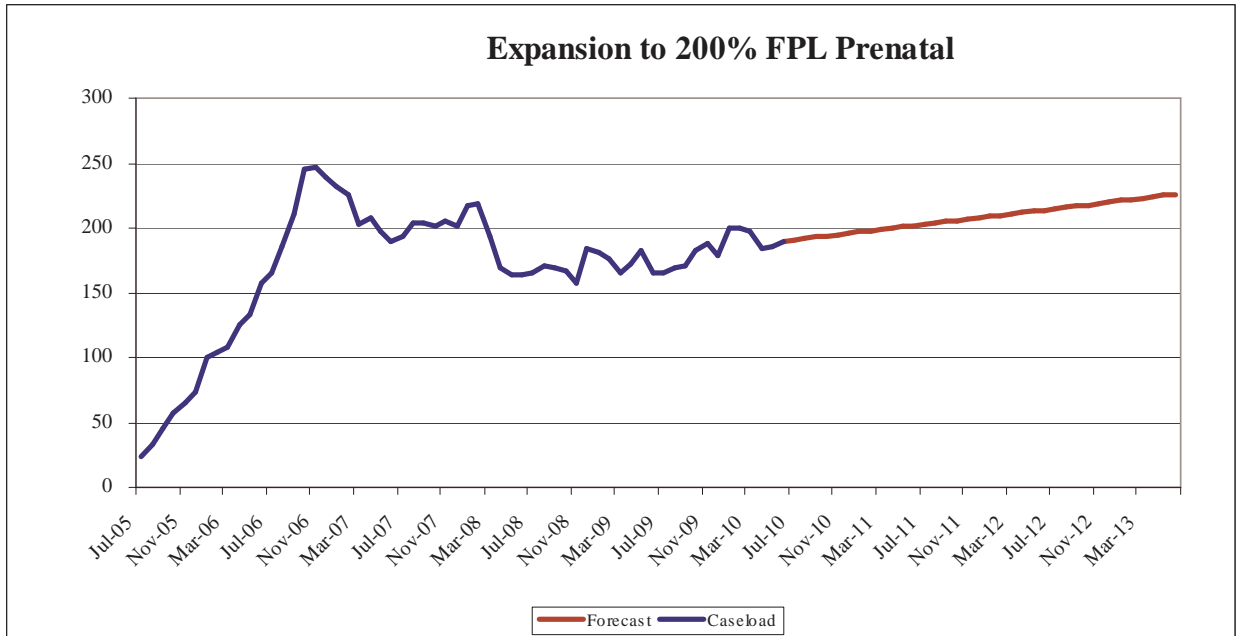


Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

- As can be seen above, caseload trends for pregnant women in Medicaid and CHP+ have mirrored each other closely since FY 2005-06 (after the CHP+ enrollment cap was lifted). Though the cause of the recent declines is unknown at this time, the Department does not anticipate that large decreases in this population will continue.
- The Department is modeling the FY 2010-11 forecast for the traditional prenatal population on the monthly growth experienced between January 2008 and June 2010, during which caseload declined by an average of 0.02% per month. This forecast is lower than that from the Department's February 2010 forecast, and would yield average growth of **0 per month**. The Department's forecast assumes that the FY 2010-11 trend will continue in out years, with zero growth on average.
- The Colorado Department of Public Health & Environment Family Planning Initiative was awarded a grant for approximately \$3.5 million to address the issue of unintended pregnancy. This funding will provide local Title X Family Planning clinics with money to purchase long acting methods of contraception, funding for sterilizations and funding to expand clinic capacity to see more Title X client, the vast majority of which are under 200% of the federal poverty level. These initiatives may reduce future trends.

Traditional Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	1,649	-	-	FY 2002-03	372	-	-
Jul-08	1,600	(49)	-2.97%	FY 2003-04	101	-72.85%	(271)
Aug-08	1,489	(111)	-6.94%	FY 2004-05	405	300.99%	304
Sep-08	1,421	(68)	-4.57%	FY 2005-06	877	116.54%	472
Oct-08	1,372	(49)	-3.45%	FY 2006-07	957	9.12%	80
Nov-08	1,340	(32)	-2.33%	FY 2007-08	1,362	42.32%	405
Dec-08	1,467	127	9.48%	FY 2008-09	1,426	4.70%	64
Jan-09	1,417	(50)	-3.41%	FY 2009-10	1,285	-9.89%	(141)
Feb-09	1,375	(42)	-2.96%	FY 2010-11	1,262	-1.79%	(23)
Mar-09	1,444	69	5.02%	FY 2011-12	1,262	0.00%	0
Apr-09	1,424	(20)	-1.39%	FY 2012-13	1,262	0.00%	0
May-09	1,385	(39)	-2.74%	February 2010 Trend Selections			
Jun-09	1,381	(4)	-0.29%	FY 2009-10	1,291	-9.47%	(135)
Jul-09	1,389	8	0.58%	FY 2010-11	1,266	-1.94%	(25)
Aug-09	1,335	(54)	-3.89%	FY 2011-12	1,266	0.00%	0
Sep-09	1,328	(7)	-0.52%	Monthly Average Growth Comparisons			
Oct-09	1,295	(33)	-2.48%	FY 2009-10 1st Half	(20)	-1.45%	
Nov-09	1,283	(12)	-0.93%	FY 2009-10 2nd Half	0	-0.02%	
Dec-09	1,264	(19)	-1.48%	February 2010 Forecast	(9)	-0.70%	
Jan-10	1,253	(11)	-0.87%	FY 2010-11 Forecast	0	-0.02%	
Feb-10	1,237	(16)	-1.28%	February 2010 Forecast	0	0.03%	
Mar-10	1,250	13	1.05%	FY 2011-12 Forecast	0	-0.02%	
Apr-10	1,244	(6)	-0.48%	February 2010 Forecast	0	0.03%	
May-10	1,275	31	2.49%	Base trend from June 2010 level			
Jun-10	1,262	(13)	-1.02%	FY 2010-11	1,262	(23)	-1.79%
Actuals							
	Monthly Change	% Change					
6-month average	0	-0.02%					
12-month average	(10)	-0.74%					
18-month average	(11)	-0.81%					
24-month average	(16)	-1.06%					

## Expansion to 200% FPL Prenatal



- While the Expansion to 200% FPL prenatal population has been in place for the same amount of time as the expansion children, its growth rate is not converging with the traditional prenatal population, as is occurring with the children's populations.
- Growth in Expansion to 200% FPL prenatal population in FY 2009-10 was slightly higher than the Department's February 2010 forecast, in which annual caseload was projected to be 179 and monthly growth was projected to be 2.
- The Department's forecast for FY 2010-11 is based on the growth experienced between May 2008 and June 2010, during which monthly increases averaged 0.60%. The Department projects that this moderate growth will continue in FY 2010-11. The



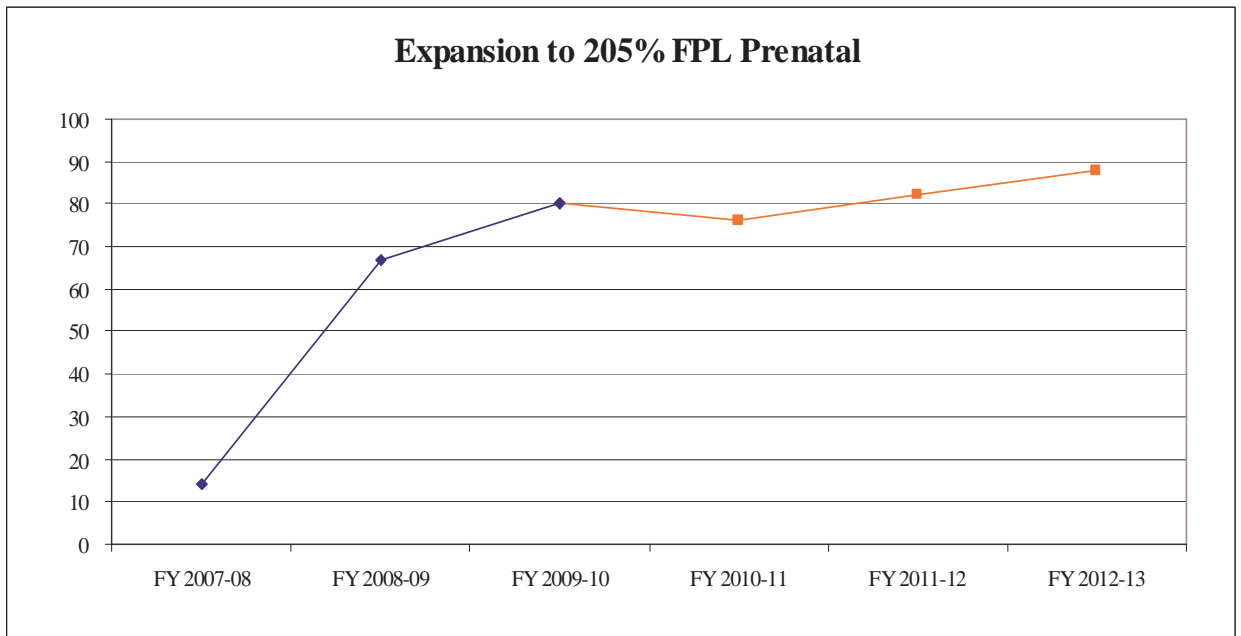
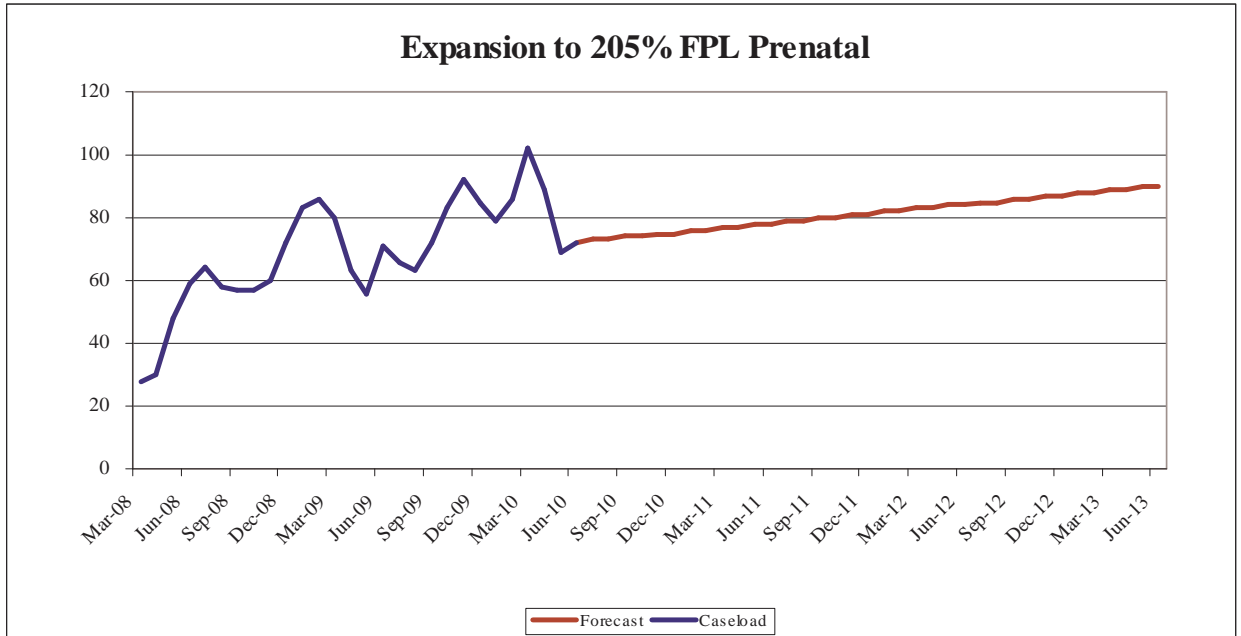
Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

selected trend is higher than that from the Department's February 2010 forecast, and results in average growth of **1 per month**.

- Moderate out-year growth trends are anticipated due to the Family Planning initiatives discussed previously. The Department assumes that the forecasted growth from FY 2010-11 will continue in both FY 2011-12 and FY 2012-13.

Expansion to 200% FPL Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	164	-	-	FY 2005-06	86	-	-
Jul-08	166	2	1.22%	FY 2006-07	213	147.67%	127
Aug-08	171	5	3.01%	FY 2007-08	195	-8.45%	(18)
Sep-08	169	(2)	-1.17%	FY 2008-09	172	-11.79%	(23)
Oct-08	167	(2)	-1.18%	FY 2009-10	185	7.56%	13
Nov-08	157	(10)	-5.99%	FY 2010-11	197	6.49%	12
Dec-08	184	27	17.20%	FY 2011-12	209	6.09%	12
Jan-09	182	(2)	-1.09%	FY 2012-13	221	5.74%	12
Feb-09	176	(6)	-3.30%	<b>February 2010 Trend Selections</b>			
Mar-09	165	(11)	-6.25%	FY 2009-10	179	4.07%	7
Apr-09	172	7	4.24%	FY 2010-11	192	7.26%	13
May-09	183	11	6.40%	FY 2011-12	204	6.25%	12
Jun-09	166	(17)	-9.29%	<b>Monthly Average Growth Comparisons</b>			
Jul-09	166	0	0.00%	FY 2009-10 1st Half	2	1.33%	
Aug-09	170	4	2.41%	FY 2009-10 2nd Half	2	1.15%	
Sep-09	171	1	0.59%	February 2010 Forecast	2	0.99%	
Oct-09	183	12	7.02%	FY 2010-11 Forecast	1	0.51%	
Nov-09	188	5	2.73%	February 2010 Forecast	1	0.65%	
Dec-09	179	(9)	-4.79%	FY 2011-12 Forecast	1	0.48%	
Jan-10	200	21	11.73%	February 2010 Forecast	1	0.65%	
Feb-10	200	0	0.00%	<b>Actuals</b>			
Mar-10	198	(2)	-1.00%		Monthly Change	% Change	
Apr-10	184	(14)	-7.07%	6-month average	2	1.15%	
May-10	185	1	0.54%	12-month average	2	1.24%	
Jun-10	190	5	2.70%	18-month average	0	0.31%	
<b>Base trend from June 2010 level</b>				24-month average	1	0.78%	
FY 2010-11	190	5	2.70%				

## Expansion to 205% FPL Prenatal



- Along with the Expansion to 205% FPL children, this population was created through SB 07-097 and was implemented beginning March 1, 2008. Prenatal women in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 7 prenatal women in FY 2007-08. The Department believes that this higher than anticipated growth is partially due to the women moving within CHP+, from lower income groupings.
- Growth in Expansion to 205% FPL prenatal in FY 2009-10 was lower than the Department's February 2010 forecast, in which annual caseload was projected to be 79

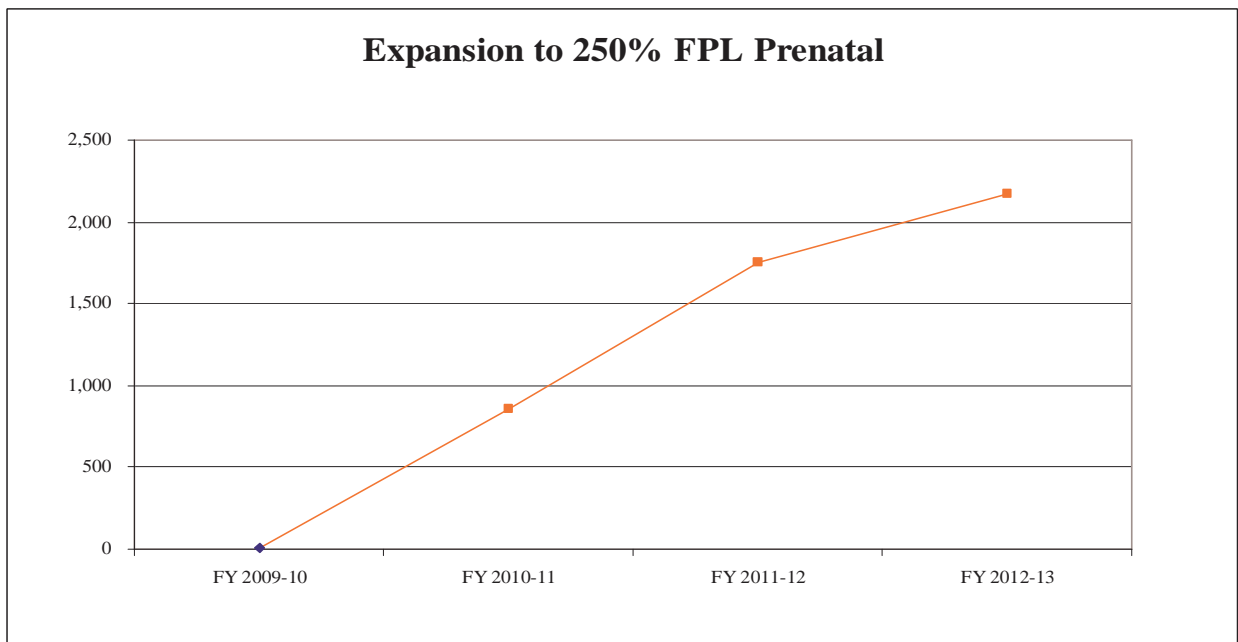
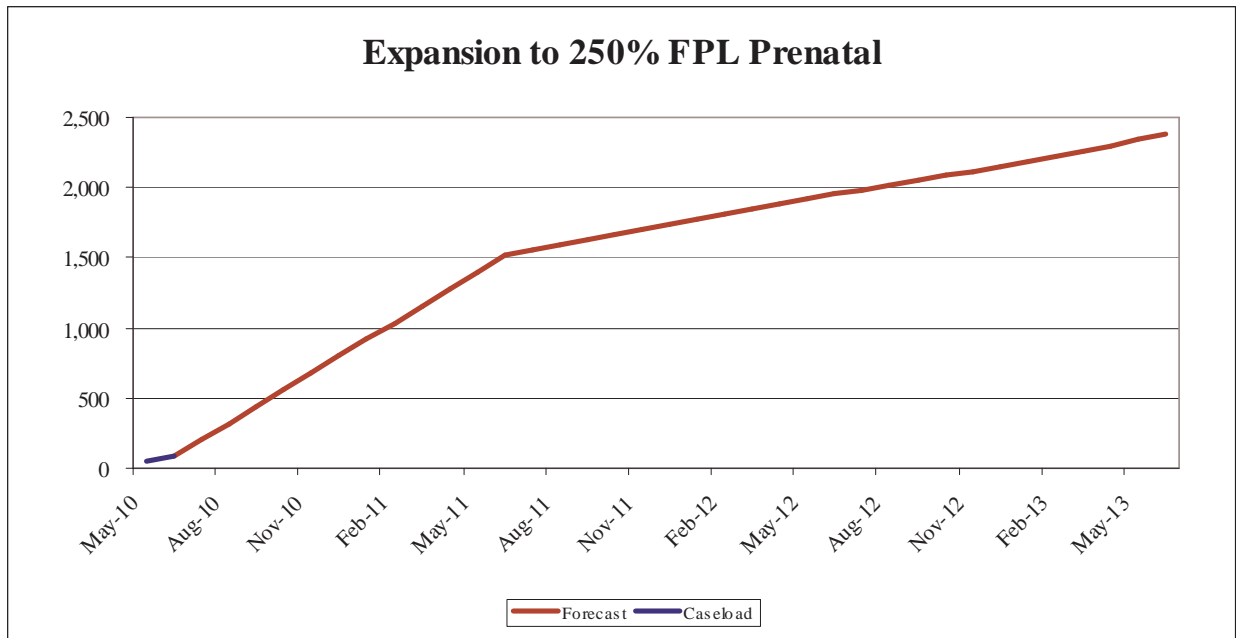
Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

and monthly growth was forecasted to be 2. The selected trend for FY 2010-11 for Expansion to 205% FPL prenatal is lower than the Department's February 2010 forecast, and would result in average growth of less than **1 per month**. This is based on the average monthly growth of 1.66% that was experienced between July 2008 and June 2010.

- The Department assumes that this moderate growth will continue in the out-years.

Expansion to 205% FPL Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	59	-	-	FY 2007-08	14	-	-
Jul-08	64	5	8.47%	FY 2008-09	67	378.57%	53
Aug-08	58	(6)	-9.38%	FY 2009-10	80	19.40%	13
Sep-08	57	(1)	-1.72%	FY 2010-11	76	-5.00%	(4)
Oct-08	57	0	0.00%	FY 2011-12	82	7.89%	6
Nov-08	60	3	5.26%	FY 2012-13	88	7.32%	6
Dec-08	72	12	20.00%	February 2010 Trend Selections			
Jan-09	83	11	15.28%	FY 2009-10	84	25.37%	17
Feb-09	86	3	3.61%	FY 2010-11	110	30.95%	26
Mar-09	80	(6)	-6.98%	FY 2011-12	128	16.36%	18
Apr-09	63	(17)	-21.25%	Actuals			
May-09	56	(7)	-11.11%		Monthly Change	% Change	
Jun-09	71	15	26.79%	6-month average	(2)	-1.74%	
Jul-09	66	(5)	-7.04%	12-month average	0	0.90%	
Aug-09	63	(3)	-4.55%	18-month average	0	0.95%	
Sep-09	72	9	14.29%	24-month average	1	1.66%	
Oct-09	83	11	15.28%	Monthly Average Growth Comparisons			
Nov-09	92	9	10.84%	FY 2009-10 1st Half	2	3.54%	
Dec-09	85	(7)	-7.61%	FY 2009-10 2nd Half	(2)	-1.74%	
Jan-10	79	(6)	-7.06%	February 2010 Forecast	2	2.92%	
Feb-10	86	7	8.86%	FY 2010-11 Forecast	1	0.67%	
Mar-10	102	16	18.60%	February 2010 Forecast	2	2.01%	
Apr-10	89	(13)	-12.75%	FY 2011-12 Forecast	1	0.62%	
May-10	69	(20)	-22.47%	February 2010 Forecast	1	0.86%	
Jun-10	72	3	4.35%	Base trend from June 2010 level			
				FY 2010-11	72	(8)	-10.00%

## Expansion to 250% FPL Prenatal



- This population was created through HB 09-1293, and was implemented beginning May 1, 2010. Pregnant women in this population have family income between 206-250% of the federal poverty level.
- Growth in FY 2009-10 was lower than the Department's February 2010 estimates. However, the Department believes that caseload will grow as was originally forecasted due to moderating economic conditions, which may increase caseload in the higher income groups. The forecast would result in average growth of **119 per month** in FY 2010-11 and 36 per month in FY 2011-12.

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

<b>Expansion to 250% Prenatal</b>							
	<b>Actuals</b>	<b>Monthly Change</b>	<b>% Change</b>		<b>Caseload</b>	<b>% Change</b>	<b>Level Change</b>
May-10	46	-	-	FY 2009-10	11	-	-
Jun-10	83	37	80.43%	FY 2010-11	858	7700.00%	847
				FY 2011-12	1,750	103.96%	892
				FY 2012-13	2,174	24.23%	424

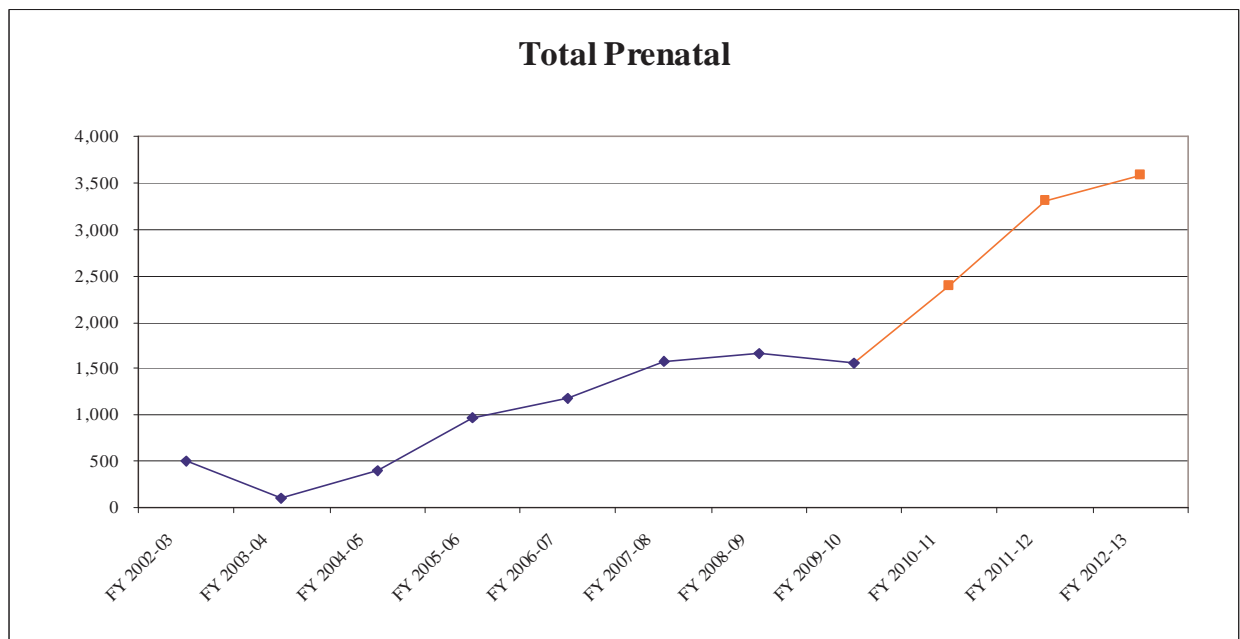
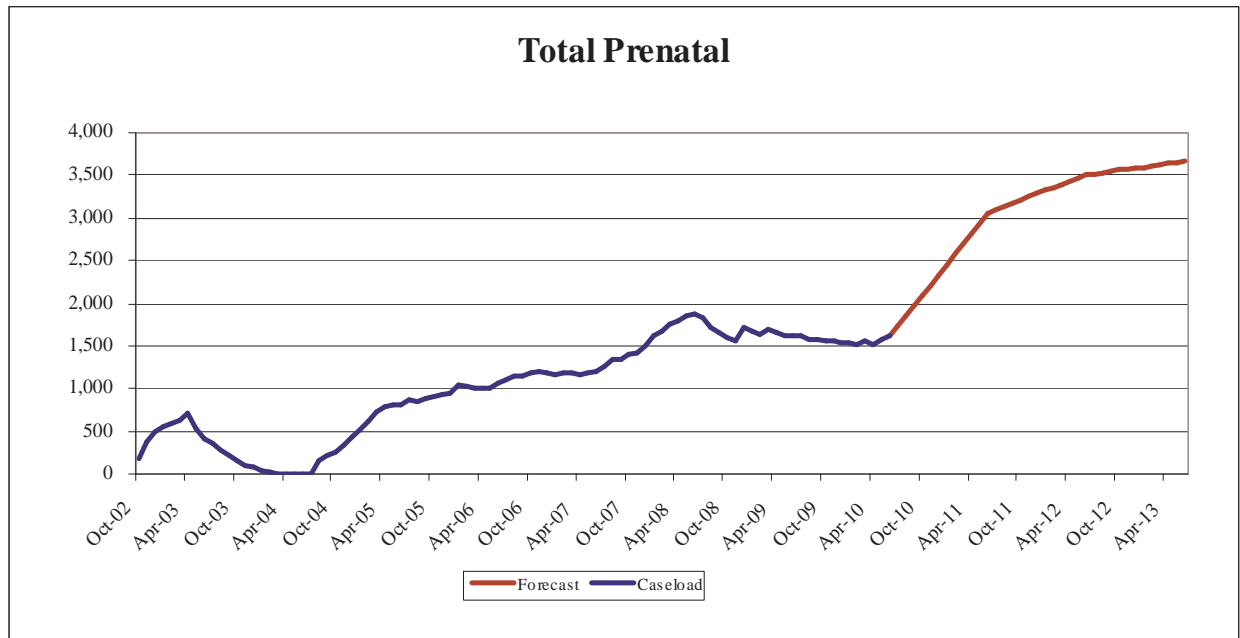
  

<b>February 2010 Trend Selections</b>			
FY 2009-10	53	-	-
FY 2010-11	858	1518.87%	805
FY 2011-12	1,750	103.96%	892

<b>Monthly Growth Estimates</b>		
FY 2010-11	119	31.10%
FY 2011-12	36	2.13%
FY 2012-13	35	1.66%

## Total Prenatal



- The FY 2010-11 total prenatal caseload forecast is 2,392, a 53.24% increase over the FY 2009-10 caseload of 1,561. This forecast includes average increases of **121 (6.06%) per month**. The FY 2011-12 caseload is projected to increase 38.04% to 3,302, and FY 2012-13 caseload is forecasted to grow 8.72% to 3,590. Total prenatal caseload is projected to increase by 2.26% (66 clients) per month in FY 2011-12 and 0.37% (13 clients) per month in FY 2011-12.

Exhibit C.10- FY 2010-11 Children's Basic Health Plan Caseload Forecasts

Total Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-08	1,872	-	-	FY 2002-03	497	-	-
Jul-08	1,830	(42)	-2.24%	FY 2003-04	101	-79.68%	(396)
Aug-08	1,718	(112)	-6.12%	FY 2004-05	405	300.99%	304
Sep-08	1,647	(71)	-4.13%	FY 2005-06	963	137.78%	558
Oct-08	1,596	(51)	-3.10%	FY 2006-07	1,169	21.39%	206
Nov-08	1,557	(39)	-2.44%	FY 2007-08	1,570	34.30%	401
Dec-08	1,723	166	10.66%	FY 2008-09	1,665	6.05%	95
Jan-09	1,682	(41)	-2.38%	FY 2009-10	1,561	-6.25%	(104)
Feb-09	1,637	(45)	-2.68%	FY 2010-11	2,392	53.24%	831
Mar-09	1,689	52	3.18%	FY 2011-12	3,303	38.04%	910
Apr-09	1,659	(30)	-1.78%	FY 2012-13	3,590	8.72%	288
May-09	1,624	(35)	-2.11%	<b>February 2010 Trend Selections (AFTER Adjustments)</b>			
Jun-09	1,618	(6)	-0.37%	FY 2009-10	1,607	-3.48%	(58)
Jul-09	1,621	3	0.19%	FY 2010-11	2,426	50.96%	819
Aug-09	1,568	(53)	-3.27%	FY 2011-12	3,348	38.00%	922
Sep-09	1,571	3	0.19%	<b>Monthly Average Growth Comparisons</b>			
Oct-09	1,561	(10)	-0.64%	FY 2009-10 1st Half	(15)	-0.94%	
Nov-09	1,563	2	0.13%	FY 2009-10 2nd Half	13	0.86%	
Dec-09	1,528	(35)	-2.24%	February 2010 Forecast	(6)	0.22%	
Jan-10	1,532	4	0.26%	FY 2010-11 Forecast	121	6.06%	
Feb-10	1,523	(9)	-0.59%	February 2010 Forecast	3	0.19%	
Mar-10	1,550	27	1.77%	FY 2011-12 Forecast	66	2.26%	
Apr-10	1,517	(33)	-2.13%	February 2010 Forecast	2	0.13%	
May-10	1,575	58	3.82%	<b>Base trend from June 2010 level</b>			
Jun-10	1,607	32	2.03%	FY 2010-11	1,607	46	2.95%

Actuals		
	Monthly Change	% Change
6-month average	13	0.86%
12-month average	(1)	-0.04%
18-month average	(6)	-0.37%
24-month average	(11)	-0.58%

Base trend from June 2010 level			
FY 2010-11	1,607	46	2.95%